

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 1600000 Comptroller

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	2,708,437	2,543,887	2,724,695	2,980,829	2,806,105
5111000	Salaries-Temporary Employees	569	3,714	0	0	0
5112000	Salaries-Per Performance Employees	0	24,583	10,000	30,000	25,000
5136000	Employer Social Security Coverage	201,641	190,529	209,587	230,711	216,962
5137000	Employees Health Insurance	320,939	326,999	390,006	454,349	422,034
5138000	Employee Retirement Plan	354,825	310,849	336,772	375,584	344,028
5138100	Employee Retirement - Debt Contribution	51,067	50,886	54,494	59,617	56,122
5142000	Employees Life Insurance	12,314	11,060	8,637	9,449	10,944
5144201	Long Term Disability	3,177	3,189	5,204	5,693	3,929
5147000	Workers Comp - Insurance & Admin.	32,591	37,758	40,325	44,116	40,689
5172000	Overtime - Regular Employees	10,155	4,998	5,000	5,000	5,000
5190000	Fund Balance Reserve	0	0	40,870	44,712	42,092
5197000	Reserve for Twenty-Seventh Pay	0	11,671	11,880	13,116	12,347
	Subtotal	3,695,715	3,520,123	3,837,470	4,253,176	3,985,252
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	7,600	7,600
5235000	Office Supplies	10,453	18,995	30,000	25,000	25,000
5236000	Communications	6,776	3,861	8,500	5,000	5,000
5237106	Wearing Apparel	1,120	410	1,000	1,000	1,000
5246000	Education and Training	5,207	5,684	5,000	5,750	5,750
	Subtotal	23,556	28,950	44,500	44,350	44,350
RENTAL and NON-CAPITAL LEASES						
5338000	Facility and Grounds	50,000	45,833	50,000	50,000	50,000
	Subtotal	50,000	45,833	50,000	50,000	50,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	0	10,000	10,000
	Subtotal	0	0	0	10,000	10,000
CAPITAL ASSETS						
5580117	Capital Lease-Equipment	27,648	25,998	30,000	30,000	30,000
	Subtotal	27,648	25,998	30,000	30,000	30,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	15,000	15,000
5635000	Office Services	18,852	22,104	22,500	13,000	13,000
5636000	Communications	975	0	0	0	0
5636161	911 System Costs	434,579	439,652	475,000	744,000	475,000
5636162	City Long Distance	13,691	20,522	17,500	17,500	17,500
5636163	Line Charges	554,295	540,095	550,000	550,000	550,000
5636164	Cellular Phone Service	3,213	2,539	1,500	1,500	1,500
5636166	Pagers	199	199	200	200	200
5638000	Facility and Grounds	1,201	1,202	1,500	1,500	1,500
5638038	Facility Maintenance	2,347	3,877	3,500	5,000	5,000
5645000	Travel	1,988	1,027	1,000	2,000	2,000

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010
Dept 1600000 Comptroller

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
5646000	Education and Training	1,965	6,105	6,000	10,000	10,000
5647000	Transportation	1,620	1,884	1,620	1,620	1,620
5648000	Membership Fees	3,657	4,930	4,000	4,000	4,000
5653000	Internal Service	45,969	42,554	50,000	50,000	50,000
5655000	Internal Service - Gasoline & Diesel Fuel	2,540	1,825	3,300	3,000	3,000
5659000	Professional Services	-50,000	0	0	0	0
5659008	Annual Report	1,398	0	1,200	1,200	1,200
5659011	Auditing Services	41,089	36,104	40,000	40,000	40,000
5659153	Management Consulting	88,436	50,000	130,000	100,000	100,000
5660000	Legal Services	0	0	0	20,000	20,000
5663000	Surety Bond Premiums and Insurance	1,000,000	1,035,000	1,000,000	1,115,000	1,115,000
5664000	Elected Officials Expense Accounts	15,000	15,000	15,000	15,000	15,000
5670000	Prior Year Encumbrances	243,400	42,749	0	0	0
	Subtotal	2,426,414	2,267,368	2,323,820	2,709,520	2,440,520
	Department Total	6,223,333	5,888,272	6,285,790	7,097,046	6,560,122

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 160 Comptroller

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1600000 Comptroller											
1010	5101	Comptroller	02E	1489	1.00	1.00	1.00	112,190	112,190	1.00	112,190
1010	5101	Deputy Comptroller	21M	1488	0.77	0.77	0.77	95,990	96,125	0.77	96,125
1010	5101	Asset Manager	19M	1486	0.00	0.00	0.77	0	63,780	0.77	63,780
1010	5101	Fiscal Operations Support Manager	19M	1491	0.00	0.77	0.77	0	64,740	0.77	64,740
1010	5101	Fiscal Manager	18M	1448	1.50	0.81	1.31	148,590	99,265	1.31	99,265
1010	5101	Executive Assistant II	17M	1629	0.50	0.50	0.50	39,351	39,351	0.50	39,351
1010	5101	Accounting Manager	17M	1446	1.88	3.38	3.38	185,955	266,436	3.38	266,436
1010	5101	Asset Manager I	17M	1485	0.77	0.00	0.00	56,200	0	0.00	0
1010	5101	Audit Manager	17M	1475	1.00	1.00	1.00	79,872	63,882	1.00	63,882
1010	5101	Payroll Manager	17M	1449	1.00	1.00	1.00	61,802	66,820	1.00	66,820
1010	5101	Special Assistant to the Comptroller	16G	1672	0.50	0.50	0.50	33,293	33,787	0.50	33,787
1010	5101	Audit Supervisor	16G	1473	2.00	2.00	2.00	146,900	149,084	2.00	149,084
1010	5101	Fiscal Officer	16G	1490	0.38	0.00	0.50	22,060	30,446	0.50	30,446
1010	5101	Program Manager II	16M	1694	0.73	0.00	0.00	40,090	0	0.00	0
1010	5101	Accounting Manager I	16M	1445	2.00	0.00	0.00	119,080	0	0.00	0
1010	5101	Administrative Assistant III	15M	1623	1.00	1.00	1.00	58,032	58,890	1.00	58,890
1010	5101	Financial Analyst	15G	1482	2.38	1.38	2.38	122,092	121,722	2.38	121,722
1010	5101	Auditor III	15M	1474	0.00	0.00	2.00	0	122,278	2.00	122,278
1010	5101	Public Information Officer to the Comptroll	15G	1618	1.00	1.00	1.00	60,684	61,594	1.00	61,594
1010	5101	Accounting Coordinator	15M	1444	4.38	3.62	3.62	229,922	188,854	3.62	188,854
1010	5101	Administrative Assistant II	14G	1622	0.50	0.00	1.00	23,504	41,730	1.00	41,730
1010	5101	Accountant II	14G	1442	5.42	5.12	5.12	256,703	247,299	5.12	247,299
1010	5101	Executive Secretary to the Comptroller	14G	1136	1.00	1.00	1.00	51,402	52,182	1.00	52,182
1010	5101	Contract Compliance Officer	14G	1662	0.77	0.77	0.77	45,880	46,580	0.77	46,580
1010	5101	Auditor II	14G	1472	3.00	2.85	2.85	149,656	153,094	2.85	153,094
1010	5101	Telecommunications Specialist	14G	1853	2.00	2.00	2.00	100,334	102,518	2.00	102,518
1010	5101	Auditor I	13G	1471	1.00	1.00	1.00	38,064	41,002	1.00	41,002
1010	5101	Telecommunications Maintenance Superv	13G	1854	1.00	1.00	1.00	56,888	57,746	1.00	57,746
1010	5101	Administrative Assistant I	13G	1621	1.77	1.77	1.77	79,480	78,654	1.77	78,654
1010	5101	Accountant I	13G	1441	0.00	0.23	0.23	0	9,048	0.23	9,324
1010	5101	Real Estate Specialist	13G	1667	1.00	1.00	1.00	0	36,946	1.00	36,946
1010	5101	Telecommunications Technician	12G	1855	2.00	1.00	2.00	71,734	73,320	2.00	73,320
1010	5101	Secretary to the Board of Estimate and A	12G	1137	1.00	1.00	1.00	34,008	33,514	1.00	33,514
1010	5101	Executive Secretary I	12G	1134	1.50	1.00	1.00	25,805	52,390	1.00	52,390
1010	5101	Payroll Specialist III	12G	1174	4.00	3.00	4.00	145,028	149,422	4.00	149,422
1010	5101	Account Clerk II	11G	1142	0.23	0.00	0.00	9,732	0	0.00	0
1010	5101	Real Estate Records Clerk	10G	1668	1.00	0.00	0.00	31,460	0	0.00	0
1010	5101	Clerk Typist III	10G	1123	1.00	1.00	1.00	43,654	30,524	1.00	30,524
1010	5101	Clerk Typist II	09G	1122	3.00	3.00	4.00	79,976	107,276	4.00	107,276
1010	5101	Clerk II	09G	1113	1.00	0.00	0.00	28,964	0	0.00	0
1010	5101	Clerk Typist I	08G	1121	1.00	1.00	1.00	28,340	28,340	1.00	28,340
1010	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-188,020	0	0.00	-175,000

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 160 Comptroller

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Account Subtotal					55.98	46.47	55.24	2,724,695	2,980,829	55.24	2,806,105
1010	5112	Program Coordinator	14G	1698	0.00	0.00	0.00	10,000	0	0.00	0
1010	5112	Fiscal Manager	18M	1448	0.00	0.00	0.00	0	30,000	0.00	25,000
Account Subtotal					0.00	0.00	0.00	10,000	30,000	0.00	25,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	5,000	5,000	0.00	5,000
Account Subtotal					0.00	0.00	0.00	5,000	5,000	0.00	5,000
Department 1600000			Total		55.98	46.47	55.24	2,739,695	3,015,829	55.24	2,836,105
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Dept 1600019 Comptroller - Gateway Transportation Center											
1116	5101	Transportation Center Operation Supervis	16M	3751	1.00	1.00	1.00	55,692	56,524	1.00	56,524
1116	5101	Administrative Assistant II	14G	1622	0.50	0.00	0.00	23,504	0	0.00	0
1116	5101	Transportation Center Operations Speciali	11G	3752	4.00	4.00	4.00	147,290	135,278	4.00	135,278
Account Subtotal					5.50	5.00	5.00	226,486	191,802	5.00	191,802
1116	5112	Per Performance Employees	000	0000	0.00	0.00	0.00	18,000	15,000	0.00	15,000
Account Subtotal					0.00	0.00	0.00	18,000	15,000	0.00	15,000
1116	5172	Overtime	0	0	0.00	0.00	0.00	20,000	30,000	0.00	30,000
Account Subtotal					0.00	0.00	0.00	20,000	30,000	0.00	30,000
Department 1600019			Total		5.50	5.00	5.00	264,486	236,802	5.00	236,802
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Dept 1600000 Comptroller - Lateral Sewer Line											
1118	5101	Accountant II	14G	1442	1.00	1.00	1.00	41,730	45,630	1.00	45,630
Account Subtotal					1.00	1.00	1.00	41,730	45,630	1.00	45,630
Department 1600000			Total		1.00	1.00	1.00	41,730	45,630	1.00	45,630
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Dept 1600000 Comptroller											
1162	5101	Accountant II	14G	1442	0.50	0.77	0.77	20,865	35,100	0.77	35,100
Account Subtotal					0.50	0.77	0.77	20,865	35,100	0.77	35,100
Department 1600000			Total		0.50	0.77	0.77	20,865	35,100	0.77	35,100
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Dept 1600000 Comptroller											
1165	5101	Accountant II	14G	1442	0.58	0.54	0.54	24,435	24,570	0.54	24,570
Account Subtotal					0.58	0.54	0.54	24,435	24,570	0.54	24,570
Department 1600000			Total		0.58	0.54	0.54	24,435	24,570	0.54	24,570
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Dept 1600000 Comptroller - Health Grant Auditing											
1166	5101	Fiscal Manager	18M	1448	0.00	0.19	0.19	0	14,095	0.19	14,095
1166	5101	Accounting Coordinator	15M	1444	0.00	0.77	0.77	0	40,820	0.77	40,820
1166	5101	Accountant II	14G	1442	0.50	0.58	0.58	24,947	26,325	0.58	26,325
Account Subtotal					0.50	1.54	1.54	24,947	81,240	1.54	81,240
Department 1600000			Total		0.50	1.54	1.54	24,947	81,240	1.54	81,240

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 160 Comptroller

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1600000 Tax Increment Financing											
1413	5101	Deputy Comptroller	21M	1488	1.00	1.00	1.00	123,500	126,659	1.00	126,659
1413	5101	Fiscal Manager	18M	1448	0.50	0.00	0.50	40,664	40,066	0.50	40,066
1413	5101	Accounting Manager	17M	1446	0.00	1.00	1.00	0	71,968	1.00	71,968
1413	5101	Accounting Manager I	16M	1445	1.00	0.00	0.00	62,738	0	0.00	0
1413	5101	Special Assistant to the Comptroller	16G	1672	0.50	0.50	0.50	33,293	33,787	0.50	33,787
1413	5101	Fiscal Officer	16G	1490	0.38	0.00	0.23	22,060	14,052	0.23	14,052
1413	5101	Accounting Coordinator	15M	1444	4.38	4.38	5.38	225,294	274,992	5.38	274,992
1413	5101	Financial Analyst	15G	1482	0.62	0.62	0.62	30,320	30,768	0.62	30,768
1413	5101	Auditor II	14G	1472	1.00	1.00	1.00	47,008	47,008	1.00	47,008
1413	5101	Accountant I	13G	1441	0.00	0.77	0.77	0	30,160	0.77	31,080
1413	5101	Executive Secretary I	12G	1134	1.50	1.00	1.00	77,415	52,390	1.00	52,390
1413	5101	Account Clerk II	11G	1142	0.77	0.00	0.00	32,440	0	0.00	0
1413	5101	Account Clerk I	10G	1141	1.00	1.00	1.00	28,340	28,756	1.00	28,756
Account Subtotal					12.65	11.27	13.00	723,072	750,606	13.00	751,526
1413	5112	Program Coordinator	14G	1698	0.00	0.00	0.00	30,000	0	0.00	0
Account Subtotal					0.00	0.00	0.00	30,000	0	0.00	0
Department 1600000 Total					12.65	11.27	13.00	753,072	750,606	13.00	751,526

Dept 1600000 Comptroller											
1510	5101	Accounting Coordinator	15M	1444	1.00	1.00	1.00	60,684	48,542	1.00	48,542
Account Subtotal					1.00	1.00	1.00	60,684	48,542	1.00	48,542
Department 1600000 Total					1.00	1.00	1.00	60,684	48,542	1.00	48,542

Dept 1600000 Comptroller											
1511	5101	Deputy Comptroller	21M	1488	0.23	0.23	0.23	30,084	30,534	0.23	30,534
1511	5101	Fiscal Operations Support Manager	19M	1491	0.00	0.23	0.23	0	19,422	0.23	19,422
1511	5101	Asset Manager	19M	1486	0.00	0.00	0.23	0	19,134	0.23	19,134
1511	5101	Accounting Manager	17M	1446	0.12	0.62	0.62	11,385	61,632	0.62	61,632
1511	5101	Asset Manager I	17M	1485	0.23	0.00	0.00	16,860	0	0.00	0
1511	5101	Fiscal Officer	16G	1490	0.24	0.00	0.27	13,236	16,394	0.27	16,394
1511	5101	Executive Assistant I	16M	1628	1.00	1.00	1.00	61,802	65,598	1.00	61,828
1511	5101	Program Manager II	16M	1694	0.27	0.00	0.00	14,770	0	0.00	0
1511	5101	Accounting Coordinator	15M	1444	0.24	0.23	0.23	14,214	14,424	0.23	14,424
1511	5101	Auditor II	14G	1472	1.00	1.15	1.15	53,742	54,022	1.15	54,022
1511	5101	Accountant II	14G	1442	0.00	0.00	1.00	0	44,954	1.00	44,954
1511	5101	Contract Compliance Officer	14G	1662	0.23	0.23	0.23	13,764	13,974	0.23	13,974
1511	5101	Administrative Assistant I	13G	1621	0.23	0.23	0.23	10,194	10,344	0.23	10,344
Account Subtotal					3.79	3.92	5.42	240,051	350,432	5.42	346,662
Department 1600000 Total					3.79	3.92	5.42	240,051	350,432	5.42	346,662

160	Comptroller	Total			81.50	71.51	83.51	4,169,965	4,588,751	83.51	4,406,177

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1111

Dept 1600000 Convention and Tourism Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
CONTRACTUAL and OTHER SERVICES						
5662000	Pass Through	5,842,053	5,803,379	5,795,000	6,115,000	6,115,000
5666001	Subsidy - Sister Cities	75,000	75,000	75,000	75,000	75,000
5666634	Subsidy - Grand Center	90,000	90,000	90,000	60,000	60,000
	Subtotal	6,007,053	5,968,379	5,960,000	6,250,000	6,250,000
	Department Total	6,007,053	5,968,379	5,960,000	6,250,000	6,250,000

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1118

Dept 1600000 Comptroller - Lateral Sewer Line

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	36,973	16,670	41,730	45,630	45,630
5136000	Employer Social Security Coverage	2,829	1,279	3,192	3,491	3,491
5137000	Employees Health Insurance	5,860	2,748	7,225	8,225	7,640
5138000	Employee Retirement Plan	4,625	2,037	5,158	5,749	5,594
5138100	Employee Retirement - Debt Contribution	665	334	835	913	913
5142000	Employees Life Insurance	162	74	132	145	178
5144201	Long Term Disability	46	21	80	87	64
5147000	Workers Comp - Insurance & Admin.	445	247	618	675	662
5197000	Reserve for Twenty-Seventh Pay	0	182	182	201	201
	Subtotal	51,605	23,592	59,152	65,116	64,373
	Department Total	51,605	23,592	59,152	65,116	64,373

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1162

Dept 1600000 Comptroller

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	29,586	19,337	20,865	35,100	35,100
5136000	Employer Social Security Coverage	2,237	1,473	1,596	2,685	2,685
5137000	Employees Health Insurance	4,427	2,575	3,612	6,333	5,883
5138000	Employee Retirement Plan	3,695	2,320	2,579	4,423	4,303
5138100	Employee Retirement - Debt Contribution	532	380	417	702	702
5142000	Employees Life Insurance	133	70	66	111	137
5144201	Long Term Disability	37	24	40	67	49
5147000	Workers Comp - Insurance & Admin.	355	286	309	519	509
	Subtotal	41,002	26,465	29,484	49,940	49,368
	Department Total	41,002	26,465	29,484	49,940	49,368

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1165
 Dept 1600000 Comptroller

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	22,247	23,894	24,435	24,570	24,570
5136000	Employer Social Security Coverage	1,586	1,737	1,869	1,880	1,880
5137000	Employees Health Insurance	2,932	3,247	4,190	4,442	4,126
5138000	Employee Retirement Plan	2,797	2,843	3,020	3,096	3,012
5138100	Employee Retirement - Debt Contribution	403	465	489	491	491
5142000	Employees Life Insurance	99	96	77	78	96
5144201	Long Term Disability	28	30	47	47	34
5147000	Workers Comp - Insurance & Admin.	267	354	362	364	356
	Subtotal	30,359	32,666	34,489	34,968	34,565
	Department Total	30,359	32,666	34,489	34,968	34,565

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1166

Dept 1600000 Comptroller - Health Grant Auditing

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	0	0	24,947	81,240	81,240
5136000	Employer Social Security Coverage	0	0	1,908	6,215	6,215
5137000	Employees Health Insurance	0	0	3,612	12,666	11,766
5138000	Employee Retirement Plan	0	0	3,083	10,236	9,960
5138100	Employee Retirement - Debt Contribution	0	0	499	1,625	1,625
5142000	Employees Life Insurance	0	0	79	258	317
5144201	Long Term Disability	0	0	48	155	114
5147000	Workers Comp - Insurance & Admin.	0	0	369	1,202	1,178
	Subtotal	0	0	34,545	113,597	112,415
	Department Total	0	0	34,545	113,597	112,415

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1168
 Dept 1600000 Comptroller

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5659000	Professional Services	161,500	151,750	0	0	0
	Subtotal	161,500	151,750	0	0	0
	Department Total	161,500	151,750	0	0	0

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1218

Dept 1600000 Trustee Lease Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	QECB Debt Payments	0	0	165,000	165,000	165,000
5756817	ERS Debt Payment	3,874,085	4,069,407	3,873,268	3,872,710	3,872,710
	Subtotal	3,874,085	4,069,407	4,038,268	4,037,710	4,037,710
	Department Total	3,874,085	4,069,407	4,038,268	4,037,710	4,037,710

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1311

Dept 1600000 G.O. Debt Service Fund

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
CONTRACTUAL and OTHER SERVICES						
5659000	Professional Services	40,000	0	0	0	0
	Subtotal	40,000	0	0	0	0
DEBT SERVICE and SPECIAL EXTRAORDINARY ITEMS						
5755000	Principal Payments	4,450,000	4,285,000	4,415,000	2,220,000	2,220,000
5756000	Interest Payments	730,369	1,444,844	1,336,444	3,488,144	3,488,144
5757000	Administrative Fees	318	689	100,000	105,000	105,000
	Subtotal	5,180,687	5,730,533	5,851,444	5,813,144	5,813,144
	Department Total	5,220,687	5,730,533	5,851,444	5,813,144	5,813,144

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1413

Dept 1600000 Tax Increment Financing

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	612,439	496,772	723,072	750,606	751,526
5112000	Salaries-Per Performance Employees	0	0	30,000	0	0
5136000	Employer Social Security Coverage	45,675	36,901	57,610	57,421	57,492
5137000	Employees Health Insurance	68,862	56,061	91,396	106,925	99,320
5138000	Employee Retirement Plan	47,517	46,981	89,372	94,576	92,137
5138100	Employee Retirement - Debt Contribution	6,831	7,691	14,461	15,012	15,031
5142000	Employees Life Insurance	1,717	1,694	2,292	2,379	2,931
5144201	Long Term Disability	803	621	1,381	1,434	1,052
5147000	Workers Comp - Insurance & Admin.	7,349	7,352	10,701	11,109	10,897
5197000	Reserve for Twenty-Seventh Pay	0	2,838	3,153	0	0
	Subtotal	791,193	656,911	1,023,438	1,039,462	1,030,386
MATERIALS and SUPPLIES						
5235000	Office Supplies	16,558	10,445	50,000	50,000	50,000
5270000	Prior Year Encumbrances	2,199	0	0	0	0
	Subtotal	18,757	10,445	50,000	50,000	50,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	50,000	50,000	50,000
	Subtotal	0	0	50,000	50,000	50,000
CONTRACTUAL and OTHER SERVICES						
5646000	Education and Training	2,479	0	5,000	5,000	5,000
5648000	Membership Fees	1,144	0	5,000	5,000	5,000
5653000	Internal Service	0	18,464	0	0	0
5659000	Professional Services	73,697	24,500	100,000	75,000	75,000
5660000	Legal Services	0	0	50,000	50,000	50,000
	Subtotal	77,320	42,964	160,000	135,000	135,000
	Department Total	887,270	710,320	1,283,438	1,274,462	1,265,386

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1116

Dept 1600019 Comptroller - Gateway Transportation Center

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	160,749	208,685	226,486	191,802	191,802
5112000	Salaries-Per Performance Employees	0	0	18,000	15,000	15,000
5136000	Employer Social Security Coverage	13,698	17,209	20,233	18,115	18,115
5137000	Employees Health Insurance	22,447	35,588	39,738	41,125	38,200
5138000	Employee Retirement Plan	20,050	25,431	27,994	24,167	23,515
5138100	Employee Retirement - Debt Contribution	2,885	4,163	4,530	3,836	3,836
5142000	Employees Life Insurance	599	854	718	608	748
5144201	Long Term Disability	201	261	433	366	269
5147000	Workers Comp - Insurance & Admin.	1,929	3,089	3,352	2,839	2,781
5172000	Overtime - Regular Employees	19,731	19,401	20,000	30,000	30,000
5197000	Reserve for Twenty-Seventh Pay	0	975	987	844	844
	Subtotal	242,289	315,656	362,471	328,702	325,110
MATERIALS and SUPPLIES						
5235000	Office Supplies	1,648	921	2,000	2,000	2,000
5236000	Communications	0	0	500	500	500
5237000	Public Health and Safety	3,202	1,776	5,000	5,000	5,000
5238000	Facility and Grounds	4,762	2,355	7,500	7,500	7,500
	Subtotal	9,612	5,052	15,000	15,000	15,000
NON-CAPITAL EQUIPMENT						
5435000	Office Equipment	0	0	5,000	5,000	5,000
	Subtotal	0	0	5,000	5,000	5,000
CONTRACTUAL and OTHER SERVICES						
5636000	Communications	0	0	3,000	0	0
5637000	Public Health and Safety	821,068	842,855	866,225	866,225	866,225
5638000	Facility and Grounds	62,461	61,589	97,000	107,000	107,000
5649110	Utilities - Electric	187,258	188,459	160,000	160,000	160,000
5649111	Utilities - Natural Gas	13,344	13,458	15,000	15,000	15,000
5649113	Utilities - Sewer	0	0	5,000	5,000	5,000
5670000	Prior Year Encumbrances	258	0	0	0	0
	Subtotal	1,084,389	1,106,361	1,146,225	1,153,225	1,153,225
	Department Total	1,336,290	1,427,069	1,528,696	1,501,927	1,498,335

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1124

Dept 1600024 Comptroller - Transit

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
	CONTRACTUAL and OTHER SERVICES					
5666700	Subsidy - Transit	0	0	12,360,000	12,658,000	12,658,000
	Subtotal	0	0	12,360,000	12,658,000	12,658,000
	Department Total	0	0	12,360,000	12,658,000	12,658,000

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1124

Dept 1600124 Comptroller - 911 System

Acc Account Name

Expend FY17 Expend FY18 Budget FY19 Request FY20 Budget FY20

CONTRACTUAL and OTHER SERVICES

5636161 911 System Costs

0	0	0	300,000	300,000
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Subtotal

0	0	0	300,000	300,000
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Department Total

0	0	0	300,000	300,000
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City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 1620000 Municipal Garage

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	194,382	192,386	234,585	230,815	230,815
5112000	Salaries-Per Performance Employees	13,287	12,708	15,000	5,000	5,000
5136000	Employer Social Security Coverage	15,850	15,570	19,132	18,078	18,078
5137000	Employees Health Insurance	41,376	40,397	54,188	53,462	49,660
5138000	Employee Retirement Plan	28,766	27,014	28,995	29,083	28,298
5138100	Employee Retirement - Debt Contribution	4,139	4,422	4,692	4,616	4,616
5142000	Employees Life Insurance	1,031	963	744	732	900
5144201	Long Term Disability	243	240	448	441	323
5147000	Workers Comp - Insurance & Admin.	2,333	2,847	3,472	3,416	3,347
5172000	Overtime - Regular Employees	899	232	500	500	500
5190000	Fund Balance Reserve	0	0	3,519	3,462	3,462
5197000	Reserve for Twenty-Seventh Pay	0	1,066	1,023	1,016	1,016
Subtotal		302,306	297,845	366,298	350,621	346,015
MATERIALS and SUPPLIES						
5235000	Office Supplies	1,774	2,968	2,400	2,400	2,400
5236000	Communications	276	0	0	0	0
5237000	Public Health and Safety	902	855	1,500	1,500	1,500
5238000	Facility and Grounds	4,231	3,417	3,300	3,300	3,300
5239000	Fleet	2,972	1,698	3,000	3,000	3,000
Subtotal		10,155	8,938	10,200	10,200	10,200
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,155	1,347	1,500	1,500	1,500
Subtotal		1,155	1,347	1,500	1,500	1,500
NON-CAPITAL EQUIPMENT						
5438000	Facility and Grounds	1,185	0	0	0	0
Subtotal		1,185	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	1,396	782	1,700	1,700	1,700
5638000	Facility and Grounds	0	0	0	3,000	3,000
5638000	Facility/Grounds Services	0	2,195	0	0	0
5655000	Internal Service - Gasoline & Diesel Fuel	7,852	4,996	9,000	9,000	9,000
5661000	Taxes and Licenses	13,051	10,926	15,000	15,000	15,000
Subtotal		22,299	18,899	25,700	28,700	28,700
Department Total		337,100	327,029	403,698	391,021	386,415

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 162 Municipal Garage

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1620000 Municipal Garage											
1010	5101	Executive Assistant II	17M	1629	0.50	0.50	0.50	39,351	39,351	0.50	39,351
1010	5101	Municipal Parking Garage Manager	14M	3133	1.00	0.00	1.00	41,730	41,730	1.00	41,730
1010	5101	Account Clerk II	11G	1142	1.00	1.00	1.00	40,924	41,548	1.00	41,548
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	26,494	27,300	1.00	27,300
1010	5101	Parking Garage Attendant (Lead)	08G	3115	1.00	0.00	0.00	0	0	0.00	0
1010	5101	Parking Garage Attendant	06G	3114	3.00	3.00	3.00	86,086	80,886	3.00	80,886
Account Subtotal					7.50	5.50	6.50	234,585	230,815	6.50	230,815
1010	5112	Parking Garage Attendant	06G	3114	0.00	0.00	0.00	15,000	5,000	0.00	5,000
Account Subtotal					0.00	0.00	0.00	15,000	5,000	0.00	5,000
1010	5172	Overtime	0	0	0.00	0.00	0.00	500	500	0.00	500
Account Subtotal					0.00	0.00	0.00	500	500	0.00	500
Department 1620000			Total		7.50	5.50	6.50	250,085	236,315	6.50	236,315
162	Municipal Garage		Total		7.50	5.50	6.50	250,085	236,315	6.50	236,315

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 1630000 Records Retention -Microfilm Section

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	179,024	150,934	179,504	180,830	180,830
5136000	Employer Social Security Coverage	12,855	10,832	13,732	13,833	13,833
5137000	Employees Health Insurance	38,744	37,786	43,350	49,350	45,840
5138000	Employee Retirement Plan	22,396	18,435	22,187	22,785	22,170
5138100	Employee Retirement - Debt Contribution	3,223	3,018	3,590	3,617	3,617
5142000	Employees Life Insurance	783	672	569	573	705
5144201	Long Term Disability	224	189	343	345	253
5147000	Workers Comp - Insurance & Admin.	2,148	2,234	2,657	2,676	2,622
5190000	Fund Balance Reserve	0	0	2,693	2,712	2,712
5197000	Reserve for Twenty-Seventh Pay	0	783	783	796	796
	Subtotal	259,397	224,883	269,408	277,517	273,378
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	10,900	10,900
5235000	Office Supplies	5,000	6,111	8,000	8,000	8,000
	Subtotal	5,000	6,111	8,000	18,900	18,900
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	21,967	20,034	32,000	30,000	30,000
	Subtotal	21,967	20,034	32,000	30,000	30,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer and Technology Services	0	0	0	1,300	1,300
5635000	Office Services	3,317	4,213	5,000	5,000	5,000
	Subtotal	3,317	4,213	5,000	6,300	6,300
	Department Total	289,681	255,241	314,408	332,717	328,578

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 163 Records Retention -Microfilm Section

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1630000 Records Retention -Microfilm Section											
1010	5101	Records Retention Supervisor	14G	1187	1.00	1.00	1.00	41,730	42,354	1.00	42,354
1010	5101	Clerk Typist I	08G	1121	2.00	2.00	3.00	57,148	82,134	3.00	82,134
1010	5101	Clerk I	08G	1112	3.00	2.00	2.00	80,626	56,342	2.00	56,342
Account Subtotal					6.00	5.00	6.00	179,504	180,830	6.00	180,830
Department 1630000			Total		6.00	5.00	6.00	179,504	180,830	6.00	180,830
163	Records Retention -Microfilm Section		Total		6.00	5.00	6.00	179,504	180,830	6.00	180,830

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 1700000 Supply Commissioner

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	513,863	523,500	523,276	564,906	564,906
5136000	Employer Social Security Coverage	38,540	39,177	40,031	43,215	43,215
5137000	Employees Health Insurance	62,065	66,504	69,504	95,246	88,471
5138000	Employee Retirement Plan	64,378	62,183	64,677	71,178	69,257
5138100	Employee Retirement - Debt Contribution	9,264	10,101	10,466	11,298	11,298
5142000	Employees Life Insurance	1,971	2,229	1,659	1,791	2,203
5144201	Long Term Disability	644	654	999	1,079	791
5147000	Workers Comp - Insurance & Admin.	6,182	7,690	7,744	8,361	8,191
5190000	Fund Balance Reserve	0	0	7,849	8,474	8,474
5197000	Reserve for Twenty-Seventh Pay	0	2,253	2,281	2,486	2,486
	Subtotal	696,907	714,291	728,486	808,034	799,292
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	5,000	5,000
5235000	Office Supplies	2,486	1,520	3,800	4,500	4,500
	Subtotal	2,486	1,520	3,800	9,500	9,500
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	2,682	2,717	4,500	4,500	4,500
	Subtotal	2,682	2,717	4,500	4,500	4,500
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	179	179	300	6,450	6,450
5636000	Communications	0	0	150	720	720
5645000	Travel	1,187	0	200	600	600
5646000	Education and Training	0	132	500	2,500	2,500
5648000	Membership Fees	240	240	300	700	700
5653000	Internal Service	225	340	2,200	2,200	2,200
	Subtotal	1,831	891	3,650	13,170	13,170
	Department Total	703,906	719,419	740,436	835,204	826,462

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 170 Supply Commissioner

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1700000 Supply Commissioner											
1010	5101	Commissioner of Supply	18M	1229	1.00	1.00	1.00	113,282	114,972	1.00	114,972
1010	5101	Deputy Commissioner of Supply	17M	1228	1.00	0.58	0.58	78,702	42,150	0.58	42,150
1010	5101	Procurement/Purchasing Manager I	16M	1226	0.62	0.00	0.00	40,976	0	0.00	0
1010	5101	Buyer	14G	1223	3.00	3.00	3.00	135,694	141,882	3.00	141,882
1010	5101	Contract Supervisor	15G	1664	0.00	0.00	1.00	0	49,270	1.00	49,270
1010	5101	Executive Secretary II	14G	1135	1.00	1.00	1.00	56,212	57,044	1.00	57,044
1010	5101	Account Clerk II	11G	1142	1.00	1.00	2.00	40,326	71,786	2.00	71,786
1010	5101	Contract Specialist	11G	1663	1.00	1.00	2.00	30,394	61,698	2.00	61,698
1010	5101	Clerk Typist II	09G	1122	1.00	0.00	1.00	27,690	26,104	1.00	26,104
Account Subtotal					9.62	7.58	11.58	523,276	564,906	11.58	564,906
Department 1700000			Total		9.62	7.58	11.58	523,276	564,906	11.58	564,906
170	Supply Commissioner		Total		9.62	7.58	11.58	523,276	564,906	11.58	564,906

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1010

Dept 1710000 Multigraph Section

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	399,365	384,187	446,160	433,628	433,628
5136000	Employer Social Security Coverage	29,941	28,813	34,131	33,173	33,173
5137000	Employees Health Insurance	60,532	60,458	72,250	82,250	76,400
5138000	Employee Retirement Plan	49,942	46,013	55,145	54,637	53,163
5138100	Employee Retirement - Debt Contribution	7,187	7,532	8,923	8,673	8,673
5142000	Employees Life Insurance	1,769	1,674	1,414	1,375	1,691
5144201	Long Term Disability	499	480	852	828	607
5147000	Workers Comp - Insurance & Admin.	4,792	5,686	6,603	6,418	6,288
5190000	Fund Balance Reserve	0	0	6,692	6,504	6,504
5197000	Reserve for Twenty-Seventh Pay	0	1,697	1,945	1,908	1,908
	Subtotal	554,027	536,540	634,115	629,394	622,035
MATERIALS and SUPPLIES						
5235000	Office Supplies	99,921	64,105	104,000	109,000	109,000
	Subtotal	99,921	64,105	104,000	109,000	109,000
CAPITAL ASSETS						
5580000	Capital Leases	28,127	25,412	56,479	147,000	44,000
	Subtotal	28,127	25,412	56,479	147,000	44,000
CONTRACTUAL and OTHER SERVICES						
5634093	Software & Licenses	0	0	0	3,000	3,000
5635000	Office Services	21,868	4,588	35,000	47,500	47,500
5636000	Communications	4,689	6,036	12,000	5,000	5,000
5659000	Professional Services	67,799	38,790	62,000	63,000	63,000
	Subtotal	94,356	49,414	109,000	118,500	118,500
	Department Total	776,431	675,471	903,594	1,003,894	893,535

City of St. Louis
 FY 2019-20

July 1, 2019

Fund 1010

Dept 1710001 Multigraph Section - Police Unit

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	88,205	86,231	0	0	0
5136000	Employer Social Security Coverage	6,581	6,423	0	0	0
5138000	Employee Retirement Plan	11,035	10,537	0	0	0
5138100	Employee Retirement - Debt Contribution	1,588	1,725	0	0	0
5147000	Workers Comp - Insurance & Admin.	1,058	1,276	0	0	0
5197000	Reserve for Twenty-Seventh Pay	0	374	0	0	0
	Subtotal	108,467	106,566	0	0	0
	Department Total	108,467	106,566	0	0	0

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 171 Multigraph Section

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1710000 Multigraph Section											
1010	5101	Printing and Duplicating Graphics Manage	15M	2413	1.00	1.00	1.00	65,364	66,352	1.00	66,352
1010	5101	Printing Supervisor	13G	2414	2.00	2.00	2.00	112,112	114,634	2.00	114,634
1010	5101	Graphic Designer	12G	4182	2.00	2.00	2.00	75,556	76,674	2.00	76,674
1010	5101	Digital/Printing Press Operator	31T	2412	4.00	2.00	4.00	160,992	143,338	4.00	143,338
1010	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	32,136	32,630	1.00	32,630
Account Subtotal					10.00	8.00	10.00	446,160	433,628	10.00	433,628
Department 1710000 Total					10.00	8.00	10.00	446,160	433,628	10.00	433,628
171	Multigraph Section Total				10.00	8.00	10.00	446,160	433,628	10.00	433,628

City of St. Louis
FY 2019-20

July 1, 2019

Fund 1611
Dept 1720000 Mail Room

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	235,351	217,321	277,394	289,792	289,792
5136000	Employer Social Security Coverage	17,200	15,767	21,220	22,169	22,169
5137000	Employees Health Insurance	41,376	40,672	60,545	69,254	64,329
5138000	Employee Retirement Plan	29,443	26,548	34,286	36,514	35,528
5138100	Employee Retirement - Debt Contribution	4,237	4,346	5,548	5,796	5,796
5142000	Employees Life Insurance	929	877	880	919	1,130
5144201	Long Term Disability	294	272	848	554	406
5147000	Workers Comp - Insurance & Admin.	2,824	3,216	4,105	4,289	4,202
5197000	Reserve for Twenty-Seventh Pay	0	0	0	1,275	1,275
	Subtotal	331,654	309,019	404,826	430,562	424,627
MATERIALS and SUPPLIES						
5235000	Office Supplies	4,799	9,157	10,000	13,000	13,000
5237000	Public Health and Safety	498	0	1,000	2,000	2,000
	Subtotal	5,297	9,157	11,000	15,000	15,000
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	1,200	2,528	7,500	8,000	8,000
	Subtotal	1,200	2,528	7,500	8,000	8,000
CAPITAL ASSETS						
5535000	Office Equipment	37,362	0	0	0	0
	Subtotal	37,362	0	0	0	0
CONTRACTUAL and OTHER SERVICES						
5635000	Office Services	4,853	2,778	14,500	15,000	15,000
5635079	Postage and Delivery Cost	211,750	261,538	425,000	435,000	325,000
5636000	Communications	200	98	300	800	800
5647000	Transportation	379	588	2,000	2,000	2,000
5653000	Internal Service	8,553	3,621	0	1,000	1,000
5655000	Internal Service - Gasoline & Diesel Fuel	3,315	1,891	8,000	9,000	9,000
	Subtotal	229,050	270,514	449,800	462,800	352,800
	Department Total	604,563	591,218	873,126	916,362	800,427

**City of St. Louis
Department Personnel Schedule
FY 2020**

July 1, 2019

Dept 172 Mail Room

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pied	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1720000 Mail Room											
1611	5101	Deputy Commissioner of Supply	17M	1228	0.00	0.42	0.42	0	30,910	0.42	30,910
1611	5101	Procurement/Purchasing Manager I	16M	1226	0.38	0.00	0.00	25,610	0	0.00	0
1611	5101	Mail Room Supervisor	14G	1186	1.00	1.00	1.00	65,234	66,222	1.00	66,222
1611	5101	Clerk Typist II	09G	1122	1.00	1.00	1.00	29,406	29,848	1.00	29,848
1611	5101	Messenger/Mail Clerk	05G	1181	6.00	4.00	6.00	157,144	162,812	6.00	162,812
Account Subtotal					8.38	6.42	8.42	277,394	289,792	8.42	289,792
Department 1720000		Total			8.38	6.42	8.42	277,394	289,792	8.42	289,792
172	Mail Room	Total			8.38	6.42	8.42	277,394	289,792	8.42	289,792

**City of St. Louis
FY 2019-20**

July 1, 2019

Fund 1115
Dept 1801000 Assessor

Acc	Account Name	Expend FY17	Expend FY18	Budget FY19	Request FY20	Budget FY20
PERSONAL SERVICES						
5101000	Salaries -Regular Employees	2,730,340	2,648,229	2,656,018	2,681,276	2,681,276
5112000	Salaries-Per Performance Employees	28,931	21,996	35,157	16,956	16,956
5135000	Members - Various Boards	9,000	21,600	19,200	19,200	19,200
5136000	Employer Social Security Coverage	212,319	206,473	207,573	206,644	208,113
5137000	Employees Health Insurance	394,402	413,039	447,950	509,950	473,680
5138000	Employee Retirement Plan	336,211	313,238	328,284	337,841	328,724
5138100	Employee Retirement - Debt Contribution	48,381	51,277	53,120	53,626	53,626
5142000	Employees Life Insurance	11,724	11,338	8,420	8,500	10,457
5144201	Long Term Disability	3,418	3,310	5,073	5,121	3,754
5147000	Workers Comp - Insurance & Admin.	32,816	39,194	39,309	39,683	38,879
5172000	Overtime - Regular Employees	0	0	3,000	3,000	3,000
5197000	Reserve for Twenty-Seventh Pay	0	11,546	11,580	11,798	11,798
	Subtotal	3,807,542	3,741,240	3,814,684	3,893,595	3,849,463
MATERIALS and SUPPLIES						
5234000	Computer and Tech Supplies	0	0	0	12,500	12,500
5235000	Office Supplies	25,305	24,094	26,100	15,500	15,500
5246000	Education and Training	5,610	4,964	6,000	6,000	6,000
	Subtotal	30,915	29,058	32,100	34,000	34,000
RENTAL and NON-CAPITAL LEASES						
5335000	Office Rental/Lease	5,059	5,023	5,060	5,000	5,000
	Subtotal	5,059	5,023	5,060	5,000	5,000
CONTRACTUAL and OTHER SERVICES						
5634000	Computer Services	0	0	0	7,700	7,700
5635000	Office Services	86,289	60,208	97,740	62,250	62,250
5636000	Communications	24,070	24,544	25,000	25,000	25,000
5638000	Facility and Grounds	44	52	55	55	55
5645000	Travel	1,061	1,630	1,950	1,950	1,950
5646000	Education and Training	1,072	2,400	4,200	4,200	4,200
5647000	Transportation	83,443	83,549	86,500	85,100	85,100
5648000	Membership Fees	1,320	1,320	1,385	1,430	1,430
5653000	Internal Service	355,669	345,734	335,000	335,000	335,000
5659000	Professional Services	2,331	1,953	3,500	3,500	3,500
	Subtotal	555,299	521,390	555,330	526,185	526,185
	Department Total	4,398,815	4,296,711	4,407,174	4,458,780	4,414,648

City of St. Louis
Department Personnel Schedule
FY 2020

July 1, 2019

Dept 180 Assessor

Fund	Acct	Position	Grad	Cod	Curr Auth	Occu- pled	FY 2020 Req	Original Amt FY 2019	FY 2020 Req Amt	FY 2020 Position	FY 2020 Amount
Dept 1801000 Assessor											
1115	5101	Assessor	20M	1439	1.00	1.00	1.00	126,334	120,822	1.00	120,822
1115	5101	Deputy Assessor	18M	1435	1.00	1.00	1.00	95,810	97,240	1.00	97,240
1115	5101	Real Property Appraisal Manager	17M	1429	2.00	2.00	2.00	165,828	169,572	2.00	169,572
1115	5101	Real Property Appraisal Supervisor II	16M	1427	2.00	2.00	2.00	134,446	136,474	2.00	136,474
1115	5101	Abatement and Exemption Analyst	15G	1424	1.00	1.00	1.00	64,402	65,364	1.00	65,364
1115	5101	Real Property Appraisal Supervisor I	15M	1428	2.00	2.00	2.00	99,320	100,828	2.00	100,828
1115	5101	Personal Property Appraisal Manager	15M	1415	1.00	1.00	1.00	49,270	53,872	1.00	53,872
1115	5101	Government Services Analyst	16G	1625	1.00	1.00	1.00	0	54,860	1.00	54,860
1115	5101	Systems Analyst	15G	1351	0.00	0.00	0.00	47,814	0	0.00	0
1115	5101	Real Estate Records Manager	14M	1426	1.00	1.00	1.00	48,438	49,166	1.00	49,166
1115	5101	Personal Property Appraisal Supervisor	14M	1413	1.00	1.00	1.00	41,730	42,354	1.00	42,354
1115	5101	Real Property Appraiser II	14G	1422	7.00	7.00	7.00	357,734	363,142	7.00	363,142
1115	5101	Information Systems Coordinator	13G	1322	1.00	1.00	1.00	54,418	55,224	1.00	55,224
1115	5101	Drafting Supervisor	13G	4425	0.00	0.00	0.00	56,888	0	0.00	0
1115	5101	Clerical Supervisor	13G	1115	2.00	2.00	2.00	77,350	78,494	2.00	78,494
1115	5101	Real Property Appraiser I	13G	1421	10.00	10.00	10.00	392,444	378,976	10.00	378,976
1115	5101	CAD Technician	12G	4422	1.00	1.00	1.00	38,896	39,468	1.00	39,468
1115	5101	Executive Secretary I	12G	1134	2.00	2.00	2.00	96,746	85,904	2.00	85,904
1115	5101	Personal Property Appraiser II	12G	1412	2.00	1.00	2.00	70,096	68,068	2.00	68,068
1115	5101	GIS Specialist I/Graphic Designer	13G	4111	1.00	1.00	1.00	0	36,400	1.00	36,400
1115	5101	Program Specialist I	11G	1696	1.00	1.00	1.00	37,440	38,012	1.00	38,012
1115	5101	Data Entry Supervisor	11G	1315	1.00	1.00	1.00	35,802	36,348	1.00	36,348
1115	5101	Personal Property Appraiser I	11G	1411	6.00	6.00	6.00	194,142	196,560	6.00	196,560
1115	5101	Clerk Typist II	09G	1122	10.00	8.00	9.00	267,124	243,516	9.00	243,516
1115	5101	Clerk II	09G	1113	5.00	6.00	6.00	143,546	170,612	6.00	170,612
1115	5101	Salary Savings Reduction	00	00	0.00	0.00	0.00	-40,000	0	0.00	0
Account Subtotal					62.00	60.00	62.00	2,656,018	2,681,276	62.00	2,681,276
1115	5112	Clerical Supervisor	13G	1115	0.00	0.00	0.00	18,200	8,478	0.00	8,478
1115	5112	Clerical Aide	05G	1111	0.00	0.00	0.00	16,957	8,478	0.00	8,478
Account Subtotal					0.00	0.00	0.00	35,157	16,956	0.00	16,956
1115	5135	Member - Board of Equalization	00B	1983	0.00	0.00	0.00	19,200	19,200	0.00	19,200
Account Subtotal					0.00	0.00	0.00	19,200	19,200	0.00	19,200
1115	5172	Overtime	0	0	0.00	0.00	0.00	3,000	3,000	0.00	3,000
Account Subtotal					0.00	0.00	0.00	3,000	3,000	0.00	3,000
Department 1801000		Total		62.00	60.00	62.00	2,713,375	2,720,432	62.00	2,720,432	
180	Assessor	Total		62.00	60.00	62.00	2,713,375	2,720,432	62.00	2,720,432	